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Loudoun County School Board

# FY21 Superintendent's Proposed Budget

Presented to the LCPS School Board  
January 9, 2020

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# LCPS Mission & Goals

**Empowering all students to make meaningful contributions to the world**

Strategic Goal: Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

Strategic Goal: Deliver effective and efficient support for student success

School Board Policy 1020 sets forth the strategic framework, including mission, strategic goals, and core beliefs.

Strategic Goal: Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors

- Accommodates student enrollment growth by adding teachers to maintain average class sizes.
- Continues to focus on personalized, project-based learning of math, science, social studies, English/language arts, computer science and other disciplines.
- Promotes equity across the division.

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

- Further increases the competitiveness of teacher compensation to support efforts to recruit and retain excellent teachers for every student.
- Enhances the competitiveness of compensation for staff members paid through the classified, administrative, and auxiliary salary scales.
  - ✓ Continues the multi-year classification review cycle for positions not on the teacher salary scale including the restructuring of the administrative salary scale.
  - ✓ Provides a 1.0% market adjustment for employees on the classified, administrative, and auxiliary salary scales (the third across-the-board adjustment in five years).

## Strategic Goal: Deliver effective and efficient support for student success

- Better meet the needs of students with disabilities, English Learners and economically disadvantaged students.
- Bolsters school security.
- Further supports the needs of the “whole child”.

# Draft Strategic Action Topics

The School Board approved draft strategic action topics for the next iteration of our strategic plan on June 25, 2019. The School Board requested that these draft topics inform the development of the Superintendent's FY21 Proposed Operating Budget and that staff develop draft strategic actions on these topics.

- Communication
- Competitive Salaries\*
- Deeper Learning\*
- Engagement & Learning of Students with Disabilities\*\*
- Equity\*\*
- Gifted Education
- Professional Learning
- Recruitment and Retention of a high performing, diverse workforce
- Social emotional learning and mental wellness
- Safety and security

\* The School Board approved a new strategic action relating to competitive salaries on December 17, 2019 and a new strategic action relating to Deeper Learning on December 3, 2019.

\*\* The School Board did not take action regarding whether to include the two topics with an \*\* as draft strategic actions. Staff announced that they are developing draft strategic actions on these topics.

## FY21 Total Operating Budget

<u>Comparison</u>	<u>\$ in millions</u>
FY20 School Board Adopted Budget (Current)*	\$1,282.2
FY21 Superintendent's Proposed*	<u>\$1,395.8</u>
Proposed Increase (8.9%)	\$113.6

\*Includes Operating Fund; excludes Grant Fund, School Nutrition Fund, Lease Fund, Central Vehicle Maintenance, and Self-Insurance Fund.

## FY21 Revenue Changes

REVENUE INCREASES BY CATEGORY	\$ in millions
Other fees and charges	\$0.5
Proposed County Transfer (10.8% increase)	\$94.1
State Funding (Governor's Introduced Budget)	\$19.0
Total	\$113.6

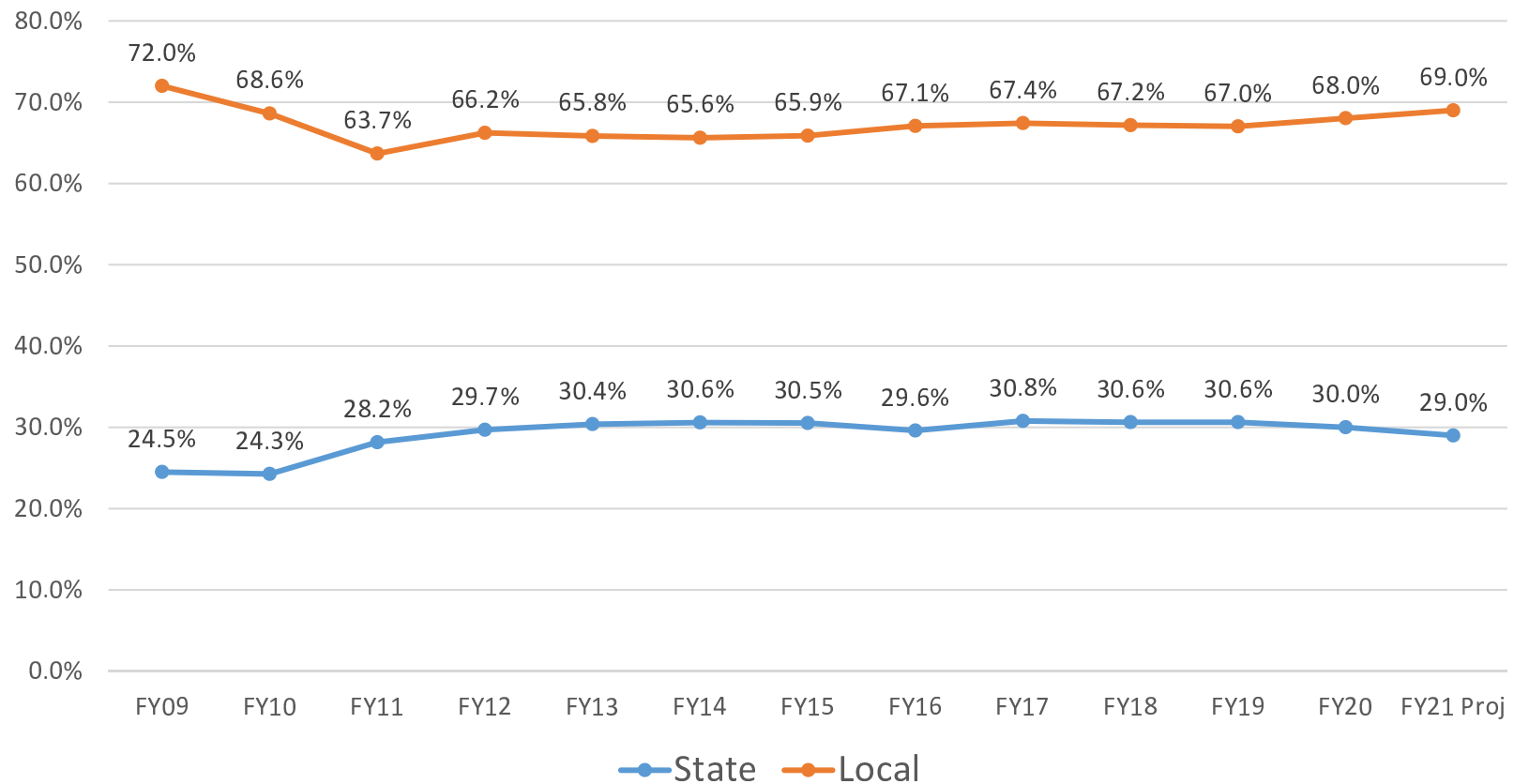


## FY21 Potential Gap Scenarios (\$ in millions)

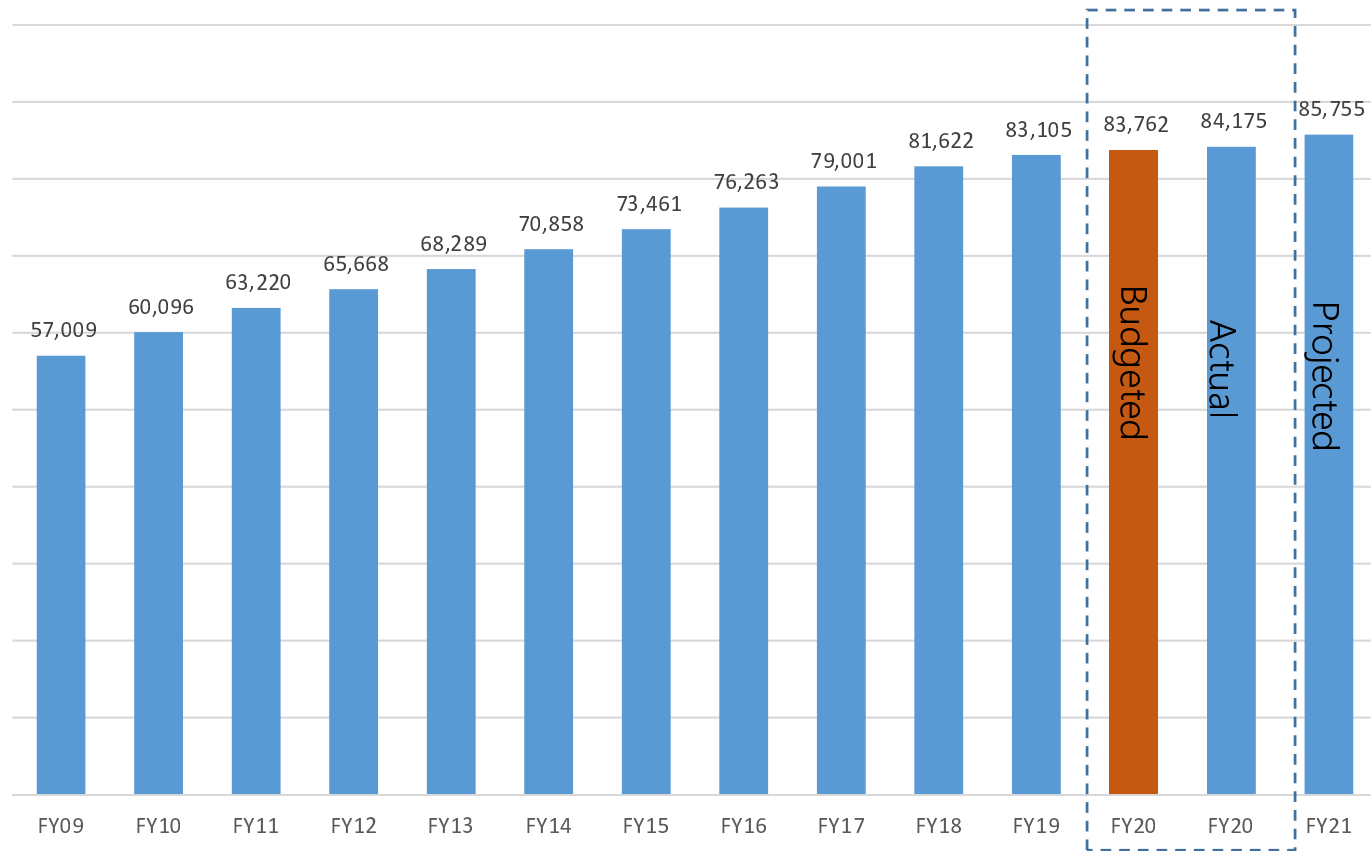
Scenarios	Fiscal Guidance from BOS to Co. Administrator January 7, 2020	County Transfer Increase per Guidance	Supt Proposed County Transfer Increase	(Gap)
1. Current Rate <i>minus</i> 1¢	@ \$1.035 (66% of real estate tax revenue)	\$65.6	\$94.2	(\$28.6)
2. Current Rate	@ \$1.045 (66% of real estate tax revenue)	\$71.8	\$94.2	(\$22.4)
3. Current Rate <i>plus</i> 1¢	@ \$1.055 (66% of real estate tax revenue)	\$78.0	\$94.2	(\$16.2)

The current tax rate is \$1.045 per \$100 of assessed value.

# Local & State Revenue as a Percentage of Total Budget



# FY09 to FY21 Enrollment Growth



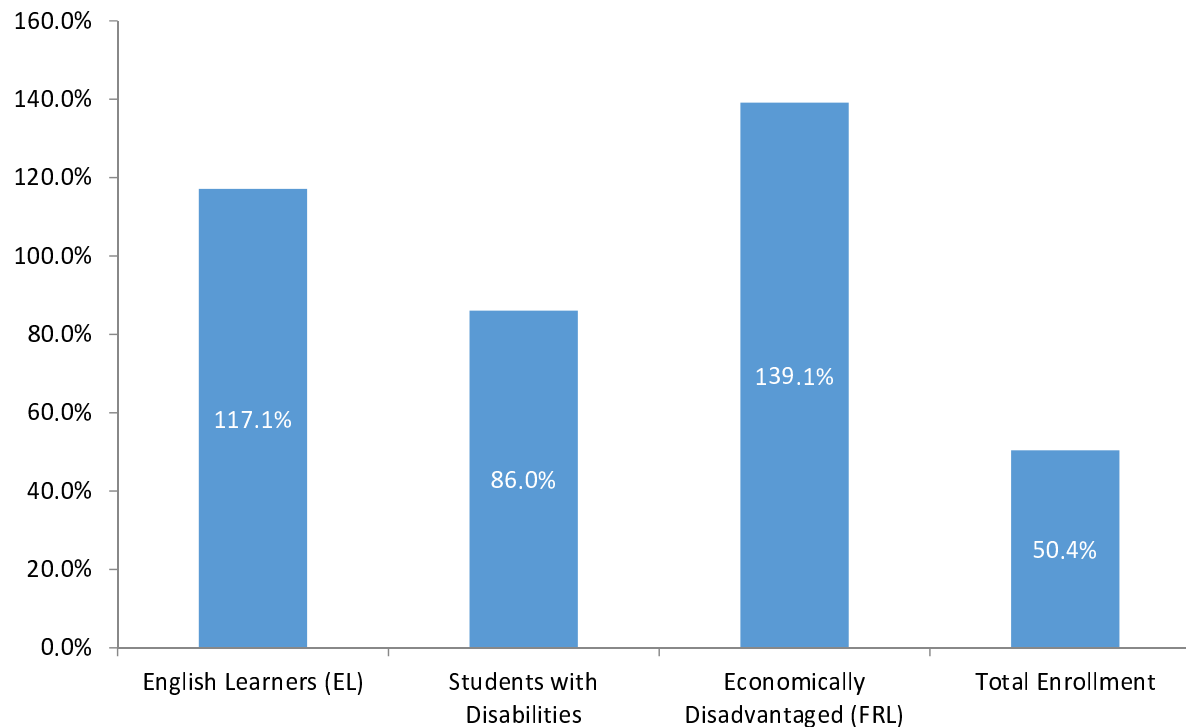
FY21 Projected:

1,993 additional students from FY20 Adopted (2.4% increase)

1,580 additional students from FY20 Actual, Sept. 30, 2019 (1.9% increase)

# Enrollment Growth & Changing Demographics

## Growth in Students with Special Needs (Duplicated Count) **FY09 to FY21 Projected**



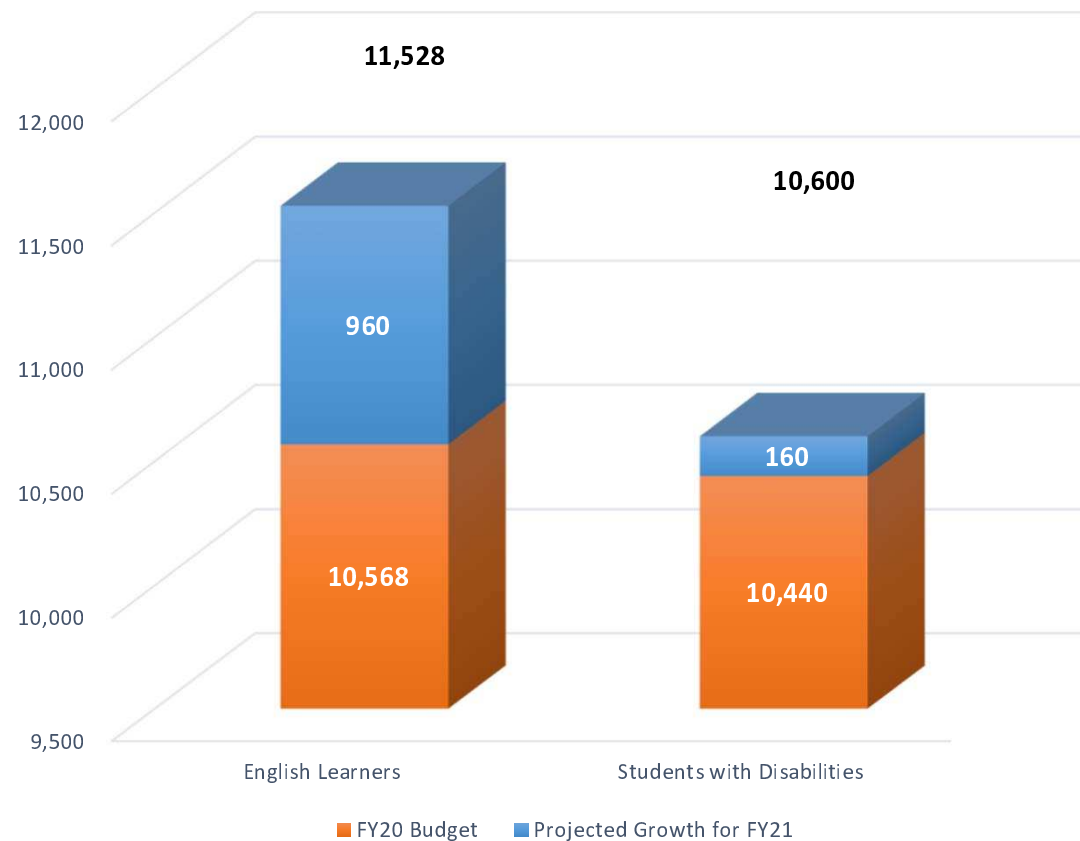
The population of students with special needs has grown considerably faster than the rate of total enrollment.

It requires significantly more resources to serve students in these populations.

Source: LCPS State Report FY09 – Projected FY21

# Projected Enrollment Growth of English Learners & Students with Disabilities

- The English Learner population is projected to grow by 9.1% in FY21.
- The students with disabilities population is expected to grow by 1.5% in FY21.



## FY21 Expenditure Changes

PRIMARY CHANGES	FTE	\$ in millions	% Increase	Slide#
Enrollment Growth	316.75	\$31.9	2.5%	15-22
Salaries & Benefits	-	\$54.3	4.2%	23-39
Enhancements & Reallocations	205.5	\$25.6	2.0%	40-57
Other	(1.0)	\$1.8	0.1%	58-59
<b>Total</b>	<b>521.25</b>	<b>\$113.6</b>	<b>8.9%</b>	

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## FY21 Enrollment Growth

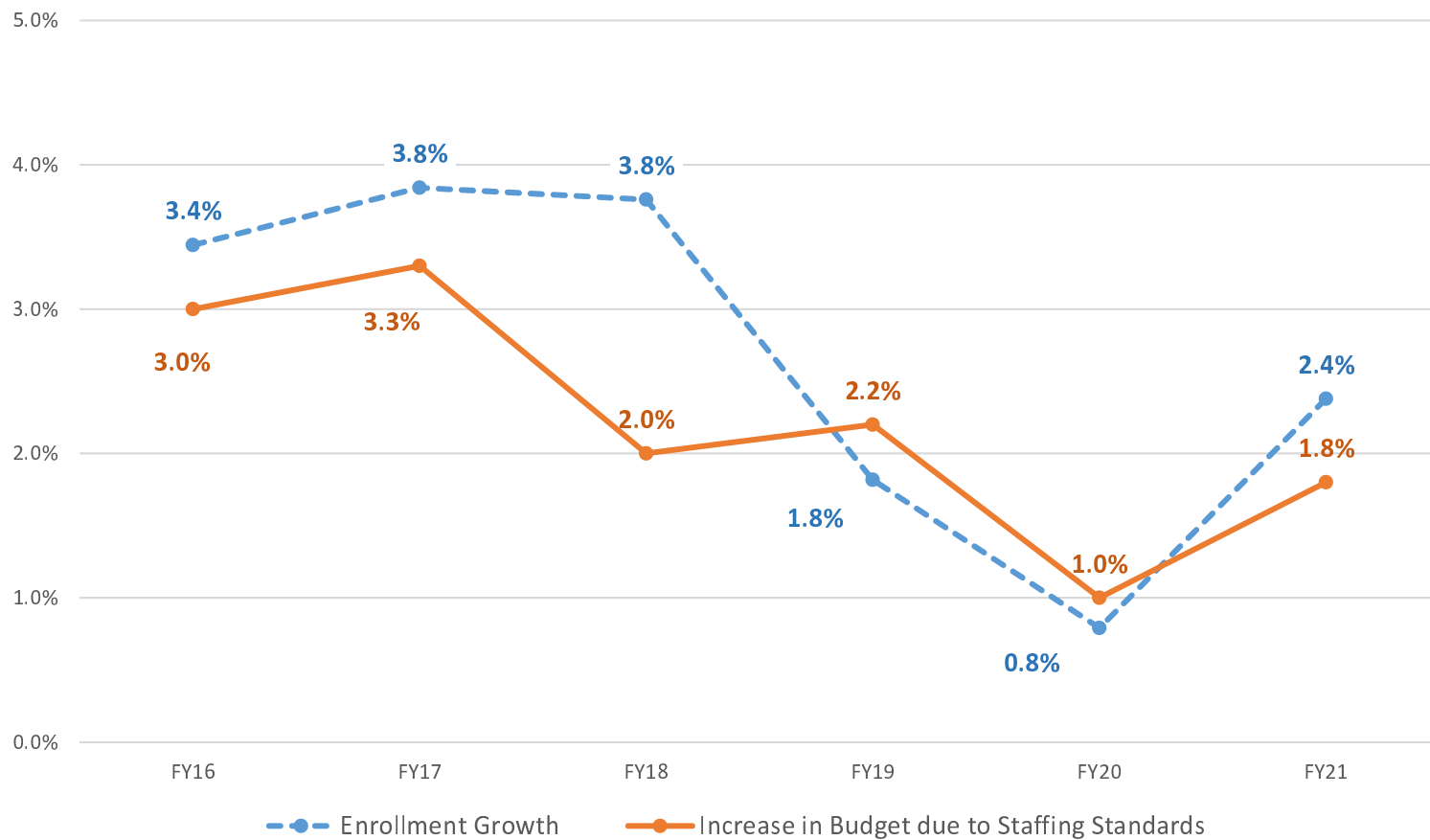
PRIMARY CHANGES	FTE	\$ in millions
Staffing Standards Driven	261.75	\$23.6
New Schools Staffing	51.0	\$3.8
Other Growth Staffing	4.0	\$0.5
Other Growth Operating	-	\$3.9
<b>Total</b>	<b>316.75</b>	<b>\$31.9</b>

- ✓ These expenditures are needed to sustain excellence by maintaining the present service levels to our students.

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.



# Enrollment Growth & Staffing Standard Expenditures



FY21 Enrollment Growth

# FY21 Staffing Standards Driven Changes

PRIMARY CHANGES	Operating FTE
Teacher, Elementary	40.3
Teacher, Middle	(8.3)
Teacher, High	110.9
Teacher, English Learners (EL)	29.2
Teacher, Special Education	(0.45)
Teacher Assistant, Special Education	41.0
Other School-Based Positions (Assistant Principals, Dean, School Nurse, Teacher Assistants, Clerical, Maintenance, Contingency Reload, etc.)	49.1
<b>Total</b>	<b>261.75</b>

✓ Given increasing student enrollment, these additional positions are needed simply to maintain current class sizes & services for students.

## FY21 New School Staffing Non-Teaching Positions

CATEGORY	FTE	\$ in millions
Lightridge High School	44.0	\$3.3
ES 23 Pre-staff	3.0	\$0.2
ES 29 Pre-staff	3.0	\$0.2
The North Star School Pre-staff	1.0	\$0.0
<b>Total</b>	<b>51.0</b>	<b>\$3.8</b>

- New positions are needed for additional facilities opening within the school division that support increasing student enrollment.
- These positions are listed as “growth new schools” positions on pages 326-333 of the budget book in the sections pertaining to Instruction, Pupil Services and Support Services.

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

## FY21 Other Growth Staffing

POSITION	FTE	\$ in millions
Coordinator, Community Engagement*	1.0	\$0.1
Coordinator, Internal/External Communications*	1.0	\$0.1
HRTD Representative	1.0	\$0.1
Specialist, Assessment	1.0	\$0.1
<b>Total</b>	<b>4.0</b>	<b>\$0.5</b>

\*These two new positions would be based in the Public Information Office, along with the new Videographer position referenced on the "FY21 Other Enhancement Changes" slide.

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

# Non-School Based Staffing

- The growth of students and schools requires additional non-school based staffing.
- The number of non-school based positions will have grown by 43.1% from FY09 to FY21, in comparison with a 50.4% increase in enrollment.
- LCPS's percentage of non-school based staffing remains one of the lowest in the region.
  - ✓ 6.8% per the FY20 WABE Guide.
  - ✓ 6.3% projected for FY21.

## Other Growth Operating

	\$ in millions
Public Information Office – additional training, graphic design services, and specialized planning	\$0.1
Digital Innovation – individual learning devices and software licensing increases	\$0.5
Instruction – miscellaneous operating increases including allotments and software licensing increases	\$0.8
Support Services – miscellaneous operating increases to include utility increases, maintenance costs, testing costs and software licensing increases	\$2.5
<b>Total</b>	<b>\$3.9</b>

## FY21 Expenditure Changes

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# Salaries & Benefits

PRIMARY CHANGES	\$ in millions
Salaries	\$52.9
Benefits	\$1.4
Total	\$54.3



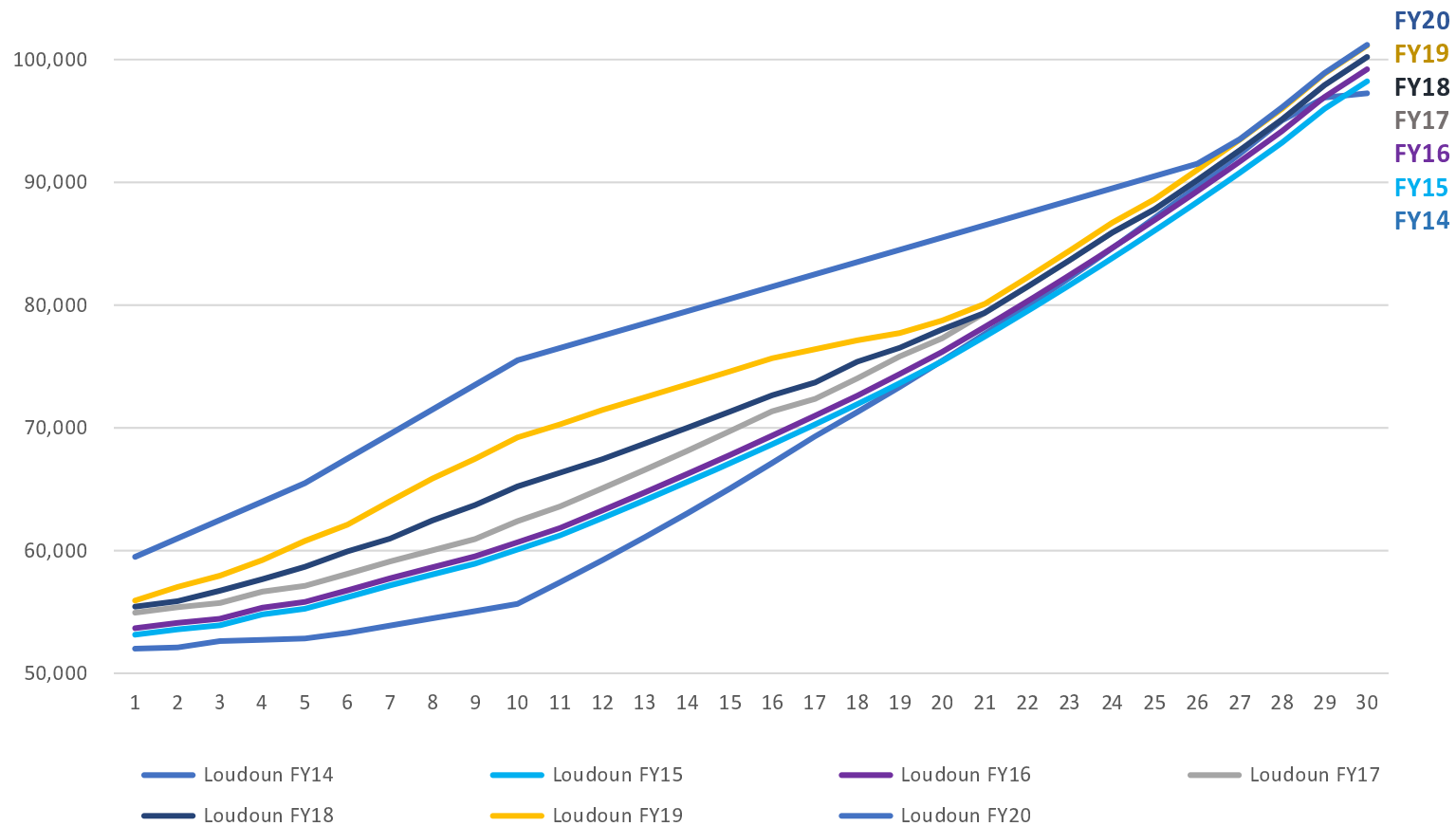
# FY21 Salaries

PRIMARY CHANGES	\$ in millions
1.0% Market Adj. for Admin., Classified & Auxiliary	\$2.9
Step Increases (All Scales – 2.2% average) & one-time 1% payment to eligible employees at the top step of the classified and auxiliary scales	\$19.3
Other adjustments (workers compensation and disability reserves and Charter School funding)	\$0.3
Lapse/Turnover	(\$11.2)
Restructuring of Teacher Salary Scale	\$38.0
Adjustments Related to FY20 & FY21 Classification Reviews and restructured Administrator Salary Scale	\$3.5
<b>Total</b>	<b>\$52.9</b>

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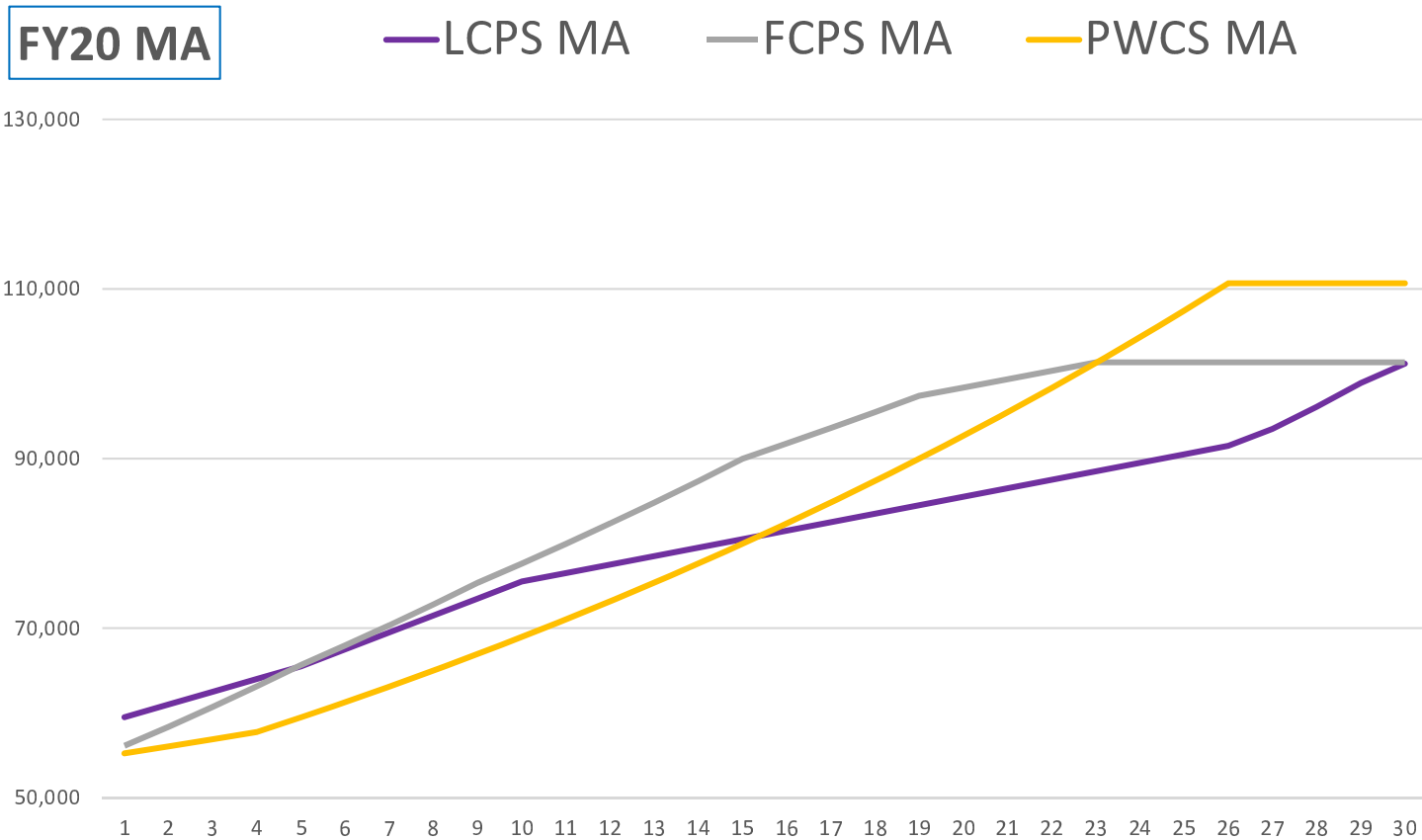
Strategic Action: Competitive Salaries for All Employees

# LCPS Progress in Teacher Salaries Masters Degree



Strategic Action: Competitive Salaries for All Employees

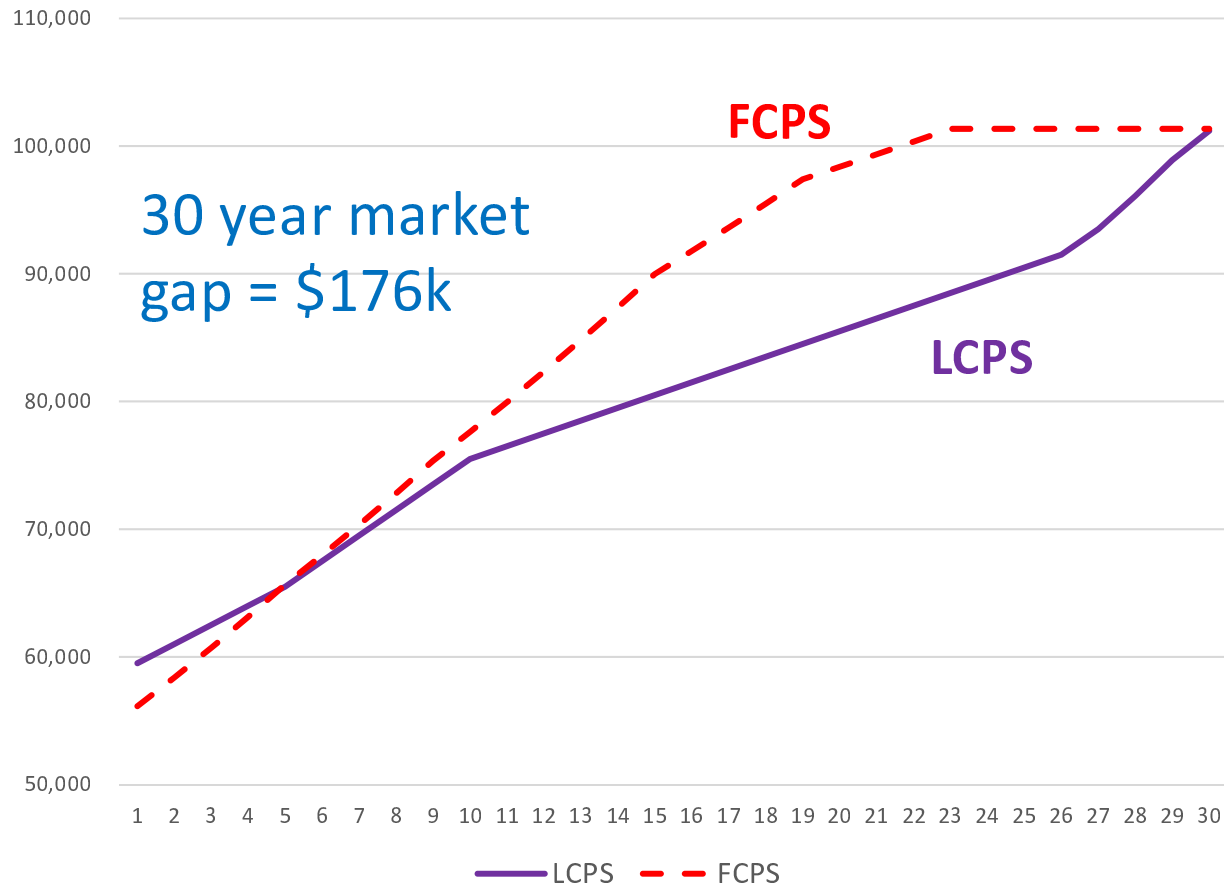
# FY20 Salary Schedules MA Compared



Source: FY20 School Division Published Salary Schedules

Strategic Action: Competitive Salaries for All Employees

# FY20 Teacher Career Earnings-Masters



✓ Across a career, a teacher with a Master's degree who works for LCPS for 30 years will make about \$176k less than a teacher who works 30 years for Fairfax.

Gap History	
FY19	\$182k
FY18	\$164k
FY17	\$296k

Strategic Action: Competitive Salaries for All Employees

# Competitive Starting Salaries Help Attract & Retain Excellent Teachers

DIVISION	FY20 BA Step 1
Loudoun	\$53,730
Fairfax	\$51,031
Prince William	\$49,496
Alexandria	\$49,382
Arlington	\$48,228

DIVISION	FY20 MA Step 1
Loudoun	\$59,500
Alexandria	\$56,372
Fairfax	\$56,134
Prince William	\$55,237
Arlington	\$53,173

- LCPS ranks #1 of 5 in Northern Virginia school divisions in terms of starting salaries for teachers.
- We hire more than 800 teachers per year.
- Challenges are anticipated in Virginia and nationally relating to filling teacher vacancies with high performing teachers in coming years.

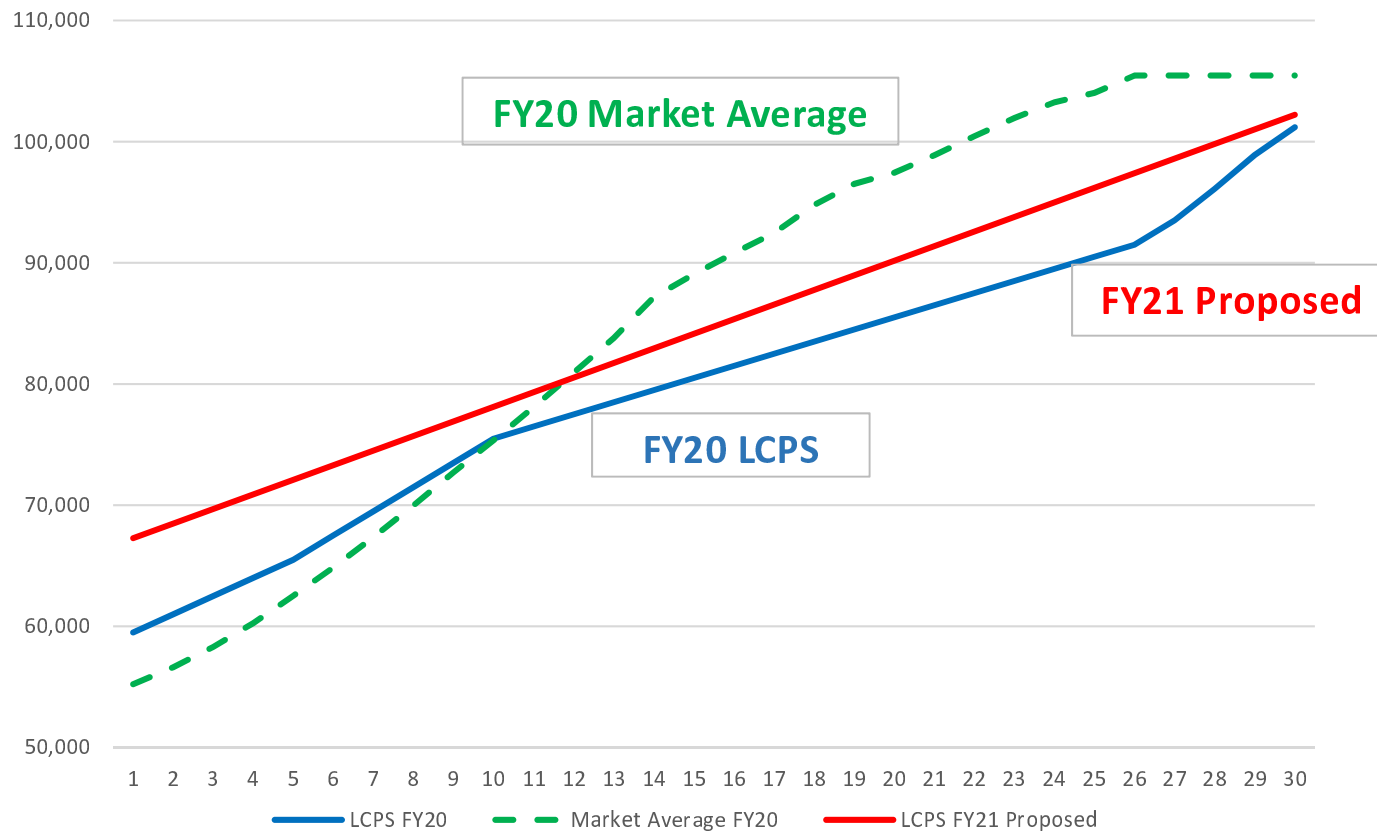
Strategic Action: Competitive Salaries for All Employees

# Salary Principles

- Provides competitive salaries to staff members.
- Provide staff members greater compensation earlier in their careers.
  - ✓ Give staff members more choices sooner (buying a home, saving for retirement, disposable income).
  - ✓ Increase likelihood of attracting new staff members.
  - ✓ Increase likelihood of attracting teachers with some experience at the time of their careers when they are more likely to leave their current employer.
  - ✓ Increase likelihood of retaining teachers at the time of their careers when they are most likely to leave teaching.
- Improve consistency of increases between steps.
  - ✓ Promote retention by working towards providing staff members with a stable annual increase throughout their careers, even in years without scale adjustments.

Strategic Action: Competitive Salaries for All Employees

# FY20 LCPS, FY20 Market Average, FY21 Proposed Master Scale



Market average is the average of the four market comparators.

# FY21 Proposed Scale Adjustments, Step, and Employee Increase

Steps	Number of Teachers	Scale Adjustment Range	FY21 Proposed Step	Average FY20 to FY21 Increase
1-5	1,611	\$6,327 - \$7,507	\$1,205	\$8,029
6-10	1,615	\$2,352 - \$5,532	\$1,205	\$5,701
11-15	1,179	\$2,557 - \$3,377	\$1,205	\$3,726
16-20	967	\$3,582 - \$4,402	\$1,205	\$4,751
21-25	846	\$4,607 - \$5,427	\$1,205	\$5,776
26-30	237	\$952 - \$5,632	\$1,205	\$5,201
30*	137	NA	\$1,205	NA

\* Step 30 Employees are eligible for a one-time payment of 1% of the annual salary.

The overall average teacher salary increase of both step increases and salary scale adjustments is \$5,445.



# Competitive Teacher Salaries

The proposed teacher salary scale is intended to meet the desired outcomes in the competitive salaries strategic action.

- Maintain our top ranking among local comparators (Alexandria, Arlington, Fairfax, Prince William) in terms of starting salary.
- Improve the overall market competitiveness of teacher salary scale, as measured by the average median salary for the Bachelor's and Master's lanes. Currently the Bachelor median is at the market average and the Master's median is 9.9% below the market average.
- Provide consistent step increases. The step increases on the Master's lane currently range from \$1,000 to \$2,800. The proposed step increase on the Master's lane would be \$1,205 at every step.
- Provide greater salaries earlier in a teacher's career, as measured by the first step of each salary lane divided by the final step of each salary lane.

Strategic Action: Competitive Salaries for All Employees

# FY21 Salaries

PRIMARY CHANGES	\$ in millions
1.0% Market Adj. for Admin., Classified & Auxiliary	\$2.9
Step Increases (All Scales – 2.2% average) & one-time 1% payment to eligible employees at the top step of the classified and auxiliary scales	\$19.3
Other adjustments (workers compensation and disability reserves and Charter School funding)	\$0.3
Lapse/Turnover	(\$11.2)
Restructuring of Teacher Salary Scale	\$38.0
Adjustments Related to FY20 & FY21 Classification Reviews and restructured Administrator Salary Scale	\$3.5
<b>Total</b>	<b>\$52.9</b>

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

Strategic Action: Competitive Salaries for All Employees

# Classification Reviews

- Multi-year classification review cycle focuses on the level and step placement practices associated with classified, administrative, and auxiliary positions.
- The level and step placement practices (and thus compensation) MAY be adjusted for external competitiveness and/or internal equity following the review for a particular position.

	Levels & Types of Positions Reviewed	Examples of Positions Reviewed
FY17	some of Level 4 and Levels 5-7, administrative	Principals, Directors
FY18	Level 3 and remainder of Level 4, administrative; Levels 5-11, classified	High School Assistant Principals, Supervisors; Custodians, Cafeteria Workers
FY19	Level 1 and 2, administrative; Level 16 and 17, classified; Athletic and Co-curricular Stipends; School Psychologists and Social Workers, auxiliary	Elementary and Middle School Assistant Principals and Specialists; School Nurses and various technology positions; Coach, Department Chair, Club Sponsor
FY20	Level 12-15, classified; remaining positions on the auxiliary scale	Secretary III, HVAC Technician, various transportation positions; Educational Diagnostician, Student Assistance Specialist, Athletic Trainer

Strategic Action: Competitive Salaries for All Employees

# FY21 Classification Reviews

Fiscal Year	Levels & Types of Positions to be Reviewed	Examples of Positions to be Reviewed
FY21	Level 3-7, administrative	Principals, Directors, High School Assistant Principals, Supervisors

- The multi-year cycle would start again in FY21 with the aim of every position being reviewed on a cyclical basis.
- The review for the positions in the row above would be completed in FY21. Some or all recommended changes in levels and/or placement practices would be implemented starting in FY21, based on available funding.
- The Professional and Administrators' Salary Scale must be reviewed first so when the Classified salary scale is reviewed it does not overlap the Administrator scale.

Strategic Action: Competitive Salaries for All Employees

# Competitive Salaries

The continuation of the proposed classification review process for classified, administrative, and auxiliary positions, as well as related changes to the administrative salary scale, are intended to meet the desired outcomes in the competitive salaries strategic action.

- Improve the average salary of positions on the Administrative salary scale (currently 2.5% below market average).
- Improve the consistency of step increases through the classification reviews and related changes for the Administrator salary scale in FY21.

Strategic Action: Competitive Salaries for All Employees

## FY21 Salaries

PRIMARY CHANGES	\$ in millions
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Step Increases (All Scales – 2.2% average) & one-time 1% payment to eligible employees at the top step of the classified and auxiliary scales	\$19.3
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Strategic Action: Competitive Salaries for All Employees

# FY21 Employee Benefits

PRIMARY CHANGES	\$ in millions
Virginia Retirement System rate increase	\$7.6
Health Insurance*	(\$6.2)
<b>Total</b>	<b>\$1.4</b>

\*Reflects one health premium holiday and no premium increase for calendar year 2021. Premium reductions were implemented for calendar year 2020 and premiums remained the same in calendar year 2019 as they were in 2018.

## FY21 Expenditure Changes

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## FY21 Enhancements & Reallocations

PRIMARY CHANGES	FTE	\$ in millions
<b>Enhancements</b>	<b>196.5</b>	<b>\$24.2</b>
New Funding	192.5	\$24.1
Enhancements largely funded from Reallocations	10.0	\$0.7
Reallocated Funding	(6.0)	(\$0.6)
<b>Reallocations</b>	<b>9.0</b>	<b>\$1.4</b>
New Initiatives largely funded from Reallocations	27.0	\$3.7
Reallocated Funding	(31.0)	(\$3.3)
Reallocated from Grant Fund	13.0	\$0.9
<b>Total</b>	<b>205.5</b>	<b>\$25.6</b>

The Reallocation subtotal does not exactly equal the sum of the following rows because of rounding.

# Personalized, Project Based Learning of Significant Content & Important Competencies

- Adds Instructional Facilitators to support professional learning i.e. Deeper Learning (3), English Language and Literacy (2), Math (2), Computer Science (1), Specialized Mathematics Instruction (1).
- Adds 5 Gifted Education Teachers to support the transition to providing gifted instruction to elementary students through their home schools.
- Adds an LCPS-funded Computer Science Instructional Facilitator and three grant-funded positions relating to computer science (1 Supervisor, 1 Instructional Facilitator and 1 Coordinator of Experiential Learning); LCPS is receiving \$1.5 million of a 2-year state economic development grant awarded to Loudoun Education Foundation in support of our computer science/computational thinking initiatives.

# Meeting the Needs of English Learners & Students from Economically Disadvantaged Families

- Provides 12.8 additional differentiated staffing teachers for middle and high schools with the highest percentage of English Learner (EL) and students from economically disadvantaged families.
- Adds 5.4 EL teachers through an enhanced staffing standard.
- Creates 2 Instructional Facilitators supporting EL instruction.
- Expands part-time support for the Welcome Center.
- Increases contract days for Welcome Center School Counselors from 208 to 217.

## Meeting the Needs of English Learners & Students from Economically Disadvantaged Families (continued)

- Allocates 6.8 additional School Counselors for Title I schools K-12.
- Converts 5 part-time Parent Liaisons to full-time Parent Liaisons at Title I-eligible schools.
- Expands Universal Free Breakfast schools from 4 to 13 and reduces all school lunch prices by 10 cents.
- Covers 100% of the cost of Academies of Loudoun application fees.

# Promoting Equity

- Adds a Supervisor of Equity that reports to the Director of Equity in the Superintendent's Office.
- Provides stipends for Equity Leads in every school.
- Creates a Supervisor and 3 Instructional Facilitators focused on equity and culturally responsive instruction; provides almost \$300,000 for materials and services relating to culturally responsive instruction.
- Adds 2 Propel - Level Up teachers and \$150,000 of additional instructional materials to expand programs serving students underrepresented in gifted education programs.

## Promoting Equity (continued)

- Creates 5 additional positions whose work includes actions aimed at reducing discipline disproportionality, promoting student well-being/safety, and decreasing incidents of the use of hateful speech, including racial slurs.
  - ✓1 Restorative Practices Specialist
  - ✓1 Restorative Practices Instructional Facilitator
  - ✓2 PBIS (positive behavior interventions and support) Consulting Teachers
  - ✓1 SEL (social emotional learning) Consulting Teacher

The goals of these positions relate to equity while also extending more broadly.

The preceding slides pertaining to English Learners and students from economically disadvantaged families also relate to equity. Total new expenditures in these areas exceed \$6.0 million.

# Meeting the Needs of Students with Disabilities

- Adds 47 special education teachers and 28 teacher assistants by enhancing the staffing standard (separate from 41 teacher assistants added per current staffing standard).
- Creates Special Education Deans for select elementary schools (15) and middle schools (5.5).
- Extends contracts of Behavioral Assistants and Consulting Teachers.
- Increases Pupil Services contingency by 5 teachers to better meet unanticipated needs.
- Adds a Specialized Instructional Facilitator for Mathematics.
- Converts 10 Bus Attendant FTEs to Behavioral Assistants-Bus Attendant FTEs.
- Creates a Coordinator, Competent Learner Model to support students with significant cognitive disabilities.

The total cost of the special education enhancements exceeds \$9.3 million.

# Proactive School Security

- Provides 10 more School Security Officers for secondary (mainly high) schools.
- Funds contracted security officers to support visitor management in schools.
- Adds a Safety and Security Coordinator and a Safety and Security Manager, each with a particular focus on training and emergency preparedness.
- Allocates 5 additional dispatchers to the Security Operations Center to better support 24-hour, 365-day security services.

The total cost of the safety and security enhancements equals almost \$3.4 million.



# Supporting the Whole Child

- Adds 7 School Counselors at High Schools as part of implementing a proposed new state staffing standard of 1 counselor per 300 high school students.
- Builds on our multi-year effort to promote mental wellness by expanding use of the social emotional learning curriculum that we implemented in 426 classrooms across 33 schools this year (a projected addition of at least 12 schools and 300 classrooms); creates 1 Social Emotional Learning Consulting Teacher and maintains funds for curriculum materials.
- Adds 3 Student Assistance Specialists with expertise in substance abuse and mental health through an enhanced local staffing standard of 1 specialist per 3 secondary schools instead of 1 per 4 secondary schools.

## FY21 Enhancements

PRIMARY CHANGES	FTE	\$ in millions
Strategic Staffing Standard Changes	136.0	\$12.3
Other Enhancements	60.5	\$8.3
Other	-	\$3.5
Total	196.5	\$24.2

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# Strategic Changes to Staffing Standards

PRIMARY CHANGES	FTE	\$ in millions	Book Page#
Digital Innovation Positions	4.0	\$0.5	138
Secretary II, Elementary	1.0	\$0.1	160
Teacher, Reading	(5.5)	(\$0.6)	160
Teacher, English Learners	5.4	\$0.6	182
Teacher, Monroe Advanced Technical Academy	0.1	\$0.0	164
Teacher, Differentiated	12.8	\$1.3	160, 164, 174, 406, 407
Contingency FTEs (In August 2019, an external consultant submitted a report to LCPS reminding that "projections are not an exact science" and mentioning confidence intervals with projection ranges. This reinforces the need to allocate additional positions as a contingency when normal variance in projections occurs.)	18.0	\$1.9	160, 164, 174, 208, 404, 405

Proposed staffing standards are set forth on pages 377 to 397 of the budget book. The chart on these pages includes a column that lists new or enhanced standards and the costs related to enhancements.

## Strategic Changes to Staffing Standards (continued)

PRIMARY CHANGES	FTE	\$ in millions	Book Page#
Attendance Officer	3.0	\$0.3	214
Student Assistance Specialist	3.0	\$0.3	214
Eligibility Coordinator – Child Find	1.0	\$0.1	202
School Counselor	8.2	\$0.9	214
Special Education Teacher	47.0	\$4.9	208
Special Education Teacher Assistant	28.0	\$1.2	208
School Security Officer	10.0	\$0.7	242
<b>Total</b>	<b>136.0</b>	<b>\$12.3</b>	

Proposed staffing standards are set forth on pages 377 to 397 of the budget book. The chart on these pages includes a column that lists new or enhanced standards and the costs related to enhancements.

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

# Staffing Standards

## New Hold Harmless Provision

- Staffing standards for some positions, such as Reading Teachers and Assistant Principals, assign positions based on ranges. For example, an elementary school with 400 to 1000 students earns 1 Assistant Principal while an elementary school with greater than 1000 students earns 2 Assistant Principals.
- Schools sometimes experience a decline in enrollment that results in their enrollment being in a lower range for only one year, leading to the school's loss of a position for one year before regaining the position the following year. For example, an elementary school's enrollment might exceed 1000 for every year in a five year sequence, except the second year.
- To avoid the instability associated with temporary declines, a staffing decrease will not occur if enrollment is expected to return to a level above the threshold in the first or second year after the year of declined enrollment.
- Implementation of this approach is expected to require 2.3 additional FTEs at a cost of approximately \$0.2 million in FY21.

# FY21 Other Enhancements Changes

PRIMARY CHANGES	FTE	\$ in millions	Book Page#
Supervisor, Equity	1.0	\$0.2	114
Videographer	1.0	\$0.1	118
Teacher, Gifted	5.0	\$0.5	168
Instructional Facilitator, Deeper Learning	3.0	\$0.4	168
Instructional Facilitator, English Language and Literacy	2.0	\$0.2	182
Supervisor, Equity and Culturally Responsive Instruction	1.0	\$0.2	182
Instructional Facilitator, Equity and Culturally Responsive Instruction	3.0	\$0.3	182
Health and Physical Education Resource Teacher	1.0	\$0.1	182
Instructional Facilitator, Math	2.0	\$0.2	182
Instructional Facilitator, Computer Science	1.0	\$0.1	182
Teacher, Propel – Level Up	2.0	\$0.2	182

## FY21 Other Enhancements Changes (continued)

PRIMARY CHANGES	FTE	\$ in millions	Book Page#
Supervisor, High School Education	1.0	\$0.2	164
Teacher, Family Life Education	2.0	\$0.2	182
Consulting Teacher - PBIS, SEL	3.0	\$0.3	202
Supervisor, Threat Assessment	1.0	\$0.2	202
Dean, Special Education – Elementary and Middle	20.5	\$2.2	208
Specialist, Restorative Practices	1.0	\$0.1	214
Instructional Facilitator, Restorative Practices	1.0	\$0.1	214
Specialized Instructional Facilitator - Math	1.0	\$0.1	208
Coordinator, Competent Learner Model	1.0	\$0.1	208
Environmental Health and Safety Specialist	2.0	\$0.2	228
Dispatcher	5.0	\$0.4	242
Stipends/Standardized Rate Changes/Contract Changes		\$1.6	319,323, 182,208
<b>Total</b>	<b>60.5</b>	<b>\$8.3</b>	

The sum listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

## FY21 Enhancements – O&M

PRIMARY CHANGES	\$ in millions	Book Page#
Support Services (security officer contract for visitor management)	\$2.0	242-245
Digital Innovation (budget software system, cell phones, MTSS-Phoenix, Ally)	\$0.8	138-143
Instruction (equity and culturally responsive instruction, expansion of Level Up at elementary and middle schools, K-12 classroom libraries, Academies of Loudoun testing fees)	\$0.7	153-187
<b>Total</b>	<b>\$3.5</b>	



# FY21 Reallocations

In response to the question, "How might funds be spent differently to yield greater benefits?", \$3.9 million was reallocated to fund other priorities.

- The reduction of 6.0 Reading Teachers to fund 6.0 English and Language Arts Facilitators.
- The elimination of 20.0 Bus Driver positions in Support Services.
  - ✓ Generated \$1.1 million for reallocation to support a Specialized Transport Driver, GIS Transportation Analyst, Safety and Security Manager, Safety and Security Coordinator and 10.0 School Security Officers.
  - ✓ Sufficient Bus Driver positions are retained in order to maintain transportation of LCPS students to Thomas Jefferson High School for Science and Technology.
- The change to full-time Parent Liaison support at Title I eligible Schools reduced part-time costs by \$0.1 million.
- The movement of 13.0 Special Education positions from the Grant Fund to the Operating Fund.
- Various departmental operating efficiencies that result in budget reallocations to fund other initiatives.

## FY21 Expenditure Changes

PRIMARY CHANGES	FTE	\$ in millions	% Increase	Slide#
Enrollment Growth	316.75	\$31.9	2.5%	15-22
Salaries & Benefits	-	\$54.3	4.2%	23-39
Enhancements & Reallocations	205.5	\$25.6	2.0%	40-57
Other	(1.0)	\$1.8	0.1%	58-59
Total	521.25	\$113.6	8.9%	

The percentage listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

## FY21 Other

PRIMARY CHANGES	FTE	\$ in millions
Business and Financial Services – User credit card fees paid by LCPS on behalf of parents/students, e.g. athletic fees		\$0.4
Digital Innovation – Multiple technology solutions (Schoology, Permission Click, Remind, eHall Pass), Central office switch, and technology for new FTEs district-wide		\$1.0
Instruction – Training, and Materials and Supplies		\$0.2
Non-Departmental – LEA President no longer paid through LCPS (previously the LEA President was paid through LCPS and LCPS was reimbursed)	(1.0)	(\$0.1)
Pupil Services – Contractual services and MANDT training		\$0.3
<b>Total</b>	<b>(1.0)</b>	<b>\$1.8</b>

## FY21 Expenditure Changes

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<b>Total</b>	<b>521.25</b>	<b>\$113.6</b>	<b>8.9%</b>	

The percentage listed in the total row does not exactly equal the sum of the preceding rows because of rounding.

## FY20 Cost Per Pupil (CPP) Comparison

DIVISION	RANK CPP
Arlington	\$19,921
Alexandria	\$18,136
Fairfax	\$16,043
Loudoun	\$15,241
Prince William	\$11,875

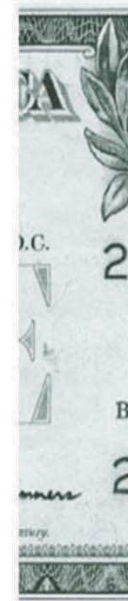
- ✓ The LCPS projected FY21 CPP (not inflation-adjusted) is \$16,213; if neighboring school divisions at least maintain their CPP, LCPS will remain at or below the median in per pupil expenditures.
- ✓ The budget cost per pupil is calculated with the WABE methodology which uses the following calculation:

(School Operating Fund) + (Entitlement Grants) – (OPEB) –  
(Summer School) – (Adult Education) – (Health Services)

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(Total Budgeted Enrollment including pre-k)

# FY21 CPP by State Category



Instruction	\$13,046
Operation & Maintenance	\$1,221
Pupil Transportation	\$729
Administration, Attendance & Health	\$578
Technology	\$571
Facilities	<u>\$68</u>
Total Projected FY21 CPP	\$16,213

# School Board Work Sessions Regarding FY21 Budget

Date	Time	Meeting	Topic
Thurs., Jan. 9, 2020	6:30 p.m.	School Board Work Session	FY21 Superintendent's Proposed Budget Overview
Tues., Jan. 14, 2020	4:00 p.m.	School Board Work Session	Staffing Standards, Salary/Healthcare, Central Office, Other Funds, Business & Financial Services
Thurs., Jan. 16, 2020	6:30 p.m.	School Board Work Session	Instruction
Tues., Jan. 21, 2020	6:30 p.m.	School Board Work Session	Pupil Services, Support Services
Tues., Jan. 28, 2020	4:00 p.m.	School Board Work Session	Digital Innovation, Human Resources & Talent Development, Public Hearing
Thurs., Jan. 30, 2020	6:30 p.m.	School Board Work Session	If needed
Tues., Feb. 4, 2020	6:30 p.m.	School Board Special Meeting	Public Hearing and Budget Adoption

- ✓ All budget work sessions and public hearings will be held in the School Board meeting room at the Administration Building.

# Board of Supervisors FY21 Budget Process

Date	Time	Meeting
Wed., Feb. 12, 2020	5:00 p.m.	County Administrator Presents FY21 Proposed Budget
Mon., Feb. 24, 2020	6:00 p.m.	School Board and Board of Supervisors Joint Work Session Presentation of FY21 SB Proposed Budget LCPS Administration Building
Tues., Feb. 25, 2020	3:00 p.m.	Board of Supervisors Public Hearing County Board of Supervisors Meeting Room
Tues., Feb. 25, 2020	6:00 p.m.	Board of Supervisors Public Hearing County Board of Supervisors Meeting Room
Sat., Feb. 29, 2020	9:00 a.m.	Board of Supervisors Public Hearing LCPS Administration Building
Tues., April 7, 2020	5:00 p.m.	Board of Supervisors approves FY21 Budget, including LCPS Appropriation



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Loudoun County School Board

# FY21 Superintendent's Proposed Budget

Presented to the LCPS School Board  
January 9, 2020

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